

458 - COUNTY SERVICE AREA #4 -LEISURE WORLD

Operational Summary

Agency Description:

Provide for development and maintenance of local public parks, residential street sweeping and road related landscape maintenance.

Strategic Goals:

- To maintain Iglesia Park and the Iglesia Park Community Center. These two items are located on the remaining property of this CSA. The Agency plans to transfer these two assets to Aliso Viejo when it incorporates in the near future.

CSA #4 LEISURE WORLD - This fund appropriates revenue for landscape maintenance, park operations and maintenance, and street sweeping services.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	138,217
Total Final FY 2000-01 Budget:	673,355
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Approximately 93% of the CSA was incorporated into the City of Laguna Woods. The remaining 7% of the CSA is expected to be incorporated into Aliso Viejo in the near future.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	254,265	250,733	305,851	466,845	160,994	52.64
Total Requirements	292,153	602,813	318,044	673,355	355,311	111.72
FBA	258,066	352,080	216,550	206,510	(10,040)	-4.64

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY SERVICE AREA #4 -LEISURE WORLD in the Appendix on page 461.